

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Restoration Program Component Budget Summary

Component: Wildlife Conservation Restoration Program

Contribution to Department's Mission

See RDU Narrative.

Core Services

This component contributes to the core services of the division as described in the RDU narrative.

This component supports projects which emphasize the following and are funded by the federal funding source, "State Wildlife Grants" and matching funds from the General Fund and Fish & Game Fund.

:

- Management of species with the greatest conservation need;
- Wildlife education in schools and communities;
- Management of species that are not hunted or trapped;

State Wildlife Grants have become known as "SWG". The purpose of this annual congressional appropriation is to provide funding to states for the "...development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished." The "SWG" program is administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service, Department of Interior.

See the link: federalaid.fws.gov

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$4,689,200

Personnel:

Full time	14
Part time	4
Total	18

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2007

See RDU Narrative.

Major Component Accomplishments in 2005

See RDU Narrative.

Statutory and Regulatory Authority

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Public Law 108-447

Contact Information
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Wildlife Conservation Restoration Program Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,610.5	1,463.4	1,549.9
72000 Travel	78.2	148.9	148.9
73000 Services	1,291.0	2,680.4	2,680.4
74000 Commodities	148.7	310.0	310.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,128.4	4,602.7	4,689.2
Funding Sources:			
1002 Federal Receipts	2,571.9	3,699.1	3,764.0
1004 General Fund Receipts	3.3	528.8	550.4
1024 Fish and Game Fund	553.2	374.8	374.8
Funding Totals	3,128.4	4,602.7	4,689.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Manageme nt Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	553.2	374.8	374.8
Unrestricted Total		553.2	374.8	374.8
Restricted Revenues				
Federal Receipts	51010	2,571.9	3,699.1	3,764.0
Restricted Total		2,571.9	3,699.1	3,764.0
Total Estimated Revenues		3,125.1	4,073.9	4,138.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	528.8	3,699.1	374.8	4,602.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	6.8	20.5	0.0	27.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.8	2.3	0.0	3.1
-FY 07 Retirement Systems Cost Increase	12.3	37.0	0.0	49.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	1.7	5.1	0.0	6.8
FY2007 Governor	550.4	3,764.0	374.8	4,689.2

Wildlife Conservation Restoration Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	979,553
Part-time	4	4	COLA	27,337
Nonpermanent	3	3	Premium Pay	5,114
			Annual Benefits	560,420
			Less 1.43% Vacancy Factor	(22,524)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,549,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	1	1	0	0	2
College Intern III	0	1	0	0	1
Education Assoc II	1	0	0	0	1
Education Assoc III	0	1	1	1	3
F&W Technician II	0	0	1	0	1
F&W Technician III	1	0	0	0	1
F&W Technician IV	1	0	0	0	1
Habitat Biologist IV	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Coord	1	0	1	0	2
Wildlife Biologist I	1	0	0	0	1
Wildlife Biologist III	1	2	1	0	4
Wildlife Biologist IV	0	0	1	0	1
Totals	8	5	7	1	21